

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005-2009



**DEPARTMENT OF HUMAN SERVICES
DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES**

FUNCTIONAL AREA: HEALTH & HUMAN SERVICES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005-2009

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Division of Developmental Disabilities Services

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STRATEGIC PLAN

Agency Name	DHS Division of Developmental Disabilities Services
Agency Mission Statement: The mission of Developmental Disabilities Services is to provide individuals with developmental disabilities a seamless, choice-based service system that continually advances the quality and independence of their lives.	

AGENCY GOAL 1:

Administrative Services: To provide administrative support to the delivery, oversight, and leadership in the development of innovative program and funding resources.

AGENCY GOAL 2:

Community Services: To assure access to and provision of quality services to individuals and their families in the most integrated setting, through a continuum of individualized choice services.

AGENCY GOAL 3:

Residential Services: To provide specialized supports in a residential setting and to serve as a resource to persons living in their own communities.

STRATEGIC PLAN

Agency Name		DHS Division of Developmental Disabilities Services
Program		Administrative Services
Program Authorization		ACA 25-10-102 et seq., ACA 20-48-101 et seq.
Program Definition:		To provide for the administrative service functions of central support for Residential care and Community Programs.
Program Funds-Center Code: <u>0710P81</u>		
AGENCY GOAL(S) #	1	
Anticipated Funding Sources for the Program:		Federal Funding, General Revenue , and Other

GOAL 1:

To provide administrative support and leadership for Residential and Community Programs.

OBJECTIVE 1: (Sub-Fund Center Codes to be assigned by DFA-Office of Accounting)

To ensure that the human and financial resources of the Division of Developmental Disabilities Services are managed and used efficiently and effectively for both I Residential and Community based services..

STRATEGY:

To manage, operate and monitor the services provided for the developmentally disabled, monitor the eligibility process, perform annual reviews, and provide leadership, planning, training, and technical assistance for programs within the community and Residential ICF/MR 's.

STRATEGIC PLAN

Agency Name	DHS-Division of Developmental Disabilities Services
Program	Administrative Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percentage of Agency staff in the Administrative program compared to total Agency positions <i>Goal 1 Objective 1</i>	Internal monitoring of Agency and DF&A reports	≤5%	≤5%	≤5%	≤ 5%	≤ 5%
Percent of Agency Administrative and Information Technology cost as a percent of total agency cost. <i>Goal 1 Objective 1</i>	AASIS	5%	5%	5%	5%	5%
Percent of contracts in which performance indicators were met. <i>Goal 1 Objective 1</i>	Basic Services Plan Reports, Monitoring Reports	100%	100%	100%	100%	100%
Number of repeat audit findings <i>Goal 1 Objective 1</i>	Audit Reports	0	0	0	0	0

STRATEGIC PLAN

Agency Name		DHS Division of Developmental Disabilities Services
Program		Community Services
Program Authorization		Social Security Act of 1985 – 1915 (c), Older Americans Act of 1965, ACA 20-48-201 et seq., Individuals with Disabilities Education Act (IDEA), Parts B and C; Title VI-B; Title IV-Stable Families Act; Social Services Block Grant; Americans with Disabilities Act; E.O. 98-04.
Program Definition:		Community and Waiver based Services provides a system of support to persons with developmental disabilities ages birth through adulthood that enables them to remain at home and in their local community.
Program Funds-Center Code: <u>0710P82</u>		
AGENCY GOAL(S) #	2	
Anticipated Funding Sources for the Program:		Federal Funding, General Revenue, Special Revenue

GOAL 1:

To provide access to individuals and their families in the most integrated setting.

OBJECTIVE 1: (Sub-Center Codes to be assigned by DFA-Office of Accounting)

To provide for the equitable, efficient and effective utilization of resources to maximize the availability of services that allows individuals to move from service to service without disruption.

STRATEGY 1:

To manage, operate and monitor the services provided for the developmentally disabled, monitor the eligibility process, perform annual reviews, and provide leadership, planning, training, and technical assistance for programs within the community.

STRATEGIC PLAN

Agency Name	DHS-Division of Developmental Services
Program	Community Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of clients served <i>Goal 1 Objective 1</i>	Monthly and Quarterly monitoring reports	+2%	+2%	+2%	+2%	+2%
Individuals receiving Community Based services will express satisfaction with services. <i>Goal 1 Objective 1</i>	Satisfaction Survey	70%	72%	74%	76%	78%
Initial service plans are implemented in a timely manor. <i>Goal 1 Objective 1</i>	Review on individual files	70%	73%	76%	79%	82%
Minimize service disruptions for individuals receiving Community Based services. <i>Goal 1 Objective 1</i>	File reviews, service concerns files and review of IRIS	<10%	<10%	<10%	<10%	<10%

STRATEGIC PLAN

Agency Name		DHS Division of Developmental Disabilities Services
Program		Residential Services
Program Authorization		ACA 20-48-101 et seq.
Program Definition:		Residential care and delivery of services to individuals with developmental disabilities.
Program Funds-Center Code: <u>0710P83</u>		
AGENCY GOAL(S) #	3	
Anticipated Funding Sources for the Program		Federal Revenue, State Revenue, and Other Income

GOAL 1

To provide for the cost efficient, safe, secure environment and habilitative training for persons with developmental disabilities residing in residential facilities.

OBJECTIVE 1: (Sub-Center Codes to be assigned by DFA-Office of Accounting)

Administer, staff and operate all residential facilities in compliance with all state and federal statutory requirements, administrative regulations, directives, and unit policies required to meet ICF/MR regulations.

STRATEGY 1:

All state-owned residential facilities will maintain ICF/MR certification and any other accreditation as deemed necessary to insure the highest quality of life and services for residents of these facilities.

STRATEGIC PLAN

Agency Name	DHS-Division of Developmental Disabilities
Program	Residential Services

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
CARF accreditation for all residential facilities <i>Goal 1 Objective 1</i>	CARF Accreditations	Accredited	Accredited	Accredited	Accredited	Accredited
Percent of contracts in which performance indicators were met. <i>Goal 1 Objective 1</i>	Contract Monitoring	100%	100%	100%	100%	100%
Bed utilization at the Human Development Centers maintains an 85% capacity that allows for maximum revenues. <i>Goal 1 Objective 1</i>	Mid-night Census Reports	85%	85%	85%	85%	85%
Number of survey deficiencies at an at risks level at the Human Development Centers <i>Goal 1 Objective 1</i>	Long Term Care Survey	0	0	0	0	0